

REQUEST/RECOMMENDATION COMPARISON SUMMARY

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

Time: 10:23:12

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Dakota College at Bottineau	5,255,177	9,211,198	(1,098,743)	(11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
Total Major Programs	5,255,177	9,211,198	(1,098,743)	(11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
By Line Item								
Operating Expenses	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Capital Assets	397,129	1,189,725	(77,968)	(6.6%)	1,111,757	(1,074,218)	(90.3%)	115,507
Capital Assets Carryover	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Capital Projects non-state funded	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Deferred Maintenance	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Total Line Items	5,255,177	9,211,198	(1,098,743)	(11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
By Funding Source								
General Fund	5,016,082	7,211,198	870,007	12.1%	8,081,205	(462,469)	(6.4%)	6,748,729
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	239,095	2,000,000	(1,968,750)	(98.4%)	31,250	(2,000,000)	(100.0%)	0
Total Funding Source	5,255,177	9,211,198	(1,098,743)	(11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
Total FTE	31.11	34.81	2.00	5.7%	36.81	0.00	0.0%	34.81

REQUEST/RECOMMENDATION COMPARISON DETAIL

243 Dakota College at Bottineau

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
Operating Fees and Services	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Total	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Operating Expenses								
General Fund	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Capital Assets								
Land and Buildings	238,427	1,080,000	(83,750)	(7.8%)	996,250	(1,080,000)	(100.0%)	0
Extraordinary Repairs	158,702	109,725	5,782	5.3%	115,507	5,782	5.3%	115,507
Total	397,129	1,189,725	(77,968)	(6.6%)	1,111,757	(1,074,218)	(90.3%)	115,507
Capital Assets								
General Fund	158,034	1,189,725	(109,218)	(9.2%)	1,080,507	(1,074,218)	(90.3%)	115,507
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	239,095	0	31,250	100.0%	31,250	0	0.0%	0
Total	397,129	1,189,725	(77,968)	(6.6%)	1,111,757	(1,074,218)	(90.3%)	115,507
Capital Assets Carryover								
Land and Buildings	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Total	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Capital Assets Carryover								
General Fund	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Capital Projects non-state funded								
Land and Buildings	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Total	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Capital Projects non-state funded								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

243 Dakota College at Bottineau

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Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Total	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Deferred Maintenance								
General Fund	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Total Expenditures	5,255,177	9,211,198	(1,098,743)	(11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
Funding Sources								
General Fund								
Total	5,016,082	7,211,198	870,007	12.1%	8,081,205	(462,469)	(6.4%)	6,748,729
Special Funds								
NDSU - Bottineau Fund 243c	239,095	2,000,000	(1,968,750)	(98.4%)	31,250	(2,000,000)	(100.0%)	0
Total	239,095	2,000,000	(1,968,750)	(98.4%)	31,250	(2,000,000)	(100.0%)	0
Total Funding Sources	5,255,177	9,211,198	(1,098,743)	(11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
FTE Employees	31.11	34.81	2.00	5.7%	36.81	0.00	0.0%	34.81

CHANGE PACKAGE SUMMARY

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

Time: 10:23:12

Biennium: 2011-2013

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
A-B 1 Major Capital Projects	0.00	965,000	0	31,250	996,250
R-B 1 Capital Projects Not Funded	0.00	(965,000)	0	(31,250)	(996,250)
A-E 2 Remove One time Funding for Def Mnt	0.00	(97,021)	0	0	(97,021)
A-E 3 Remove Capital Projects	0.00	(1,080,000)	0	(2,000,000)	(3,080,000)
Total One Time Budget Changes	0.00	(1,177,021)	0	(2,000,000)	(3,177,021)
Ongoing Budget Changes					
A-A 1 Parity	0.00	505,883	0	0	505,883
A-A 12 2009-11 Adjusted FTE	34.81	0	0	0	0
A-A 2 Equity	1.00	250,000	0	0	250,000
A-A 3 College Affordability	0.00	176,586	0	0	176,586
A-A 4 Base Plus Incr for Extraord Repairs	0.00	115,507	0	0	115,507
A-A 5 Student Mental Health Services	1.00	120,570	0	0	120,570
A-A 7 Employee Retire Contrib Increase	0.00	23,875	0	0	23,875
A-F 1 Remove Capital Assets Carryover	0.00	(668)	0	0	(668)
A-F 2 Remove Base Funding for Extraord Repairs	0.00	(109,725)	0	0	(109,725)
R-A 1 Recommended Parity	0.00	(212,725)	0	0	(212,725)
R-A 2 Retirement Contribution	0.00	(382)	0	0	(382)
R-A 3 Affordability	0.00	(71,036)	0	0	(71,036)
R-A 4 Equity	0.00	(83,333)	0	0	(83,333)
R-A 5 Higher Ed FTE	-2.00	0	0	0	0
Base Payroll Change	-34.81	0	0	0	0
Total Ongoing Budget Changes	0.00	714,552	0	0	714,552
Total Base Budget Changes	0.00	(462,469)	0	(2,000,000)	(2,462,469)

RECOMMENDATION DETAIL BY PROGRAM

243 Dakota College at Bottineau

Bill#: HB1003

Date: 01/13/2011

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Biennium: 2011-2013

Program: Dakota College at Bottineau			Reporting Level: 43-243-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
Operating Fees and Services	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Total	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Operating Expenses								
General Fund	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	4,858,048	5,923,784	1,076,914	18.2%	7,000,698	709,438	12.0%	6,633,222
Capital Assets								
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General Fund	158,034	1,189,725	(109,218)	(9.2%)	1,080,507	(1,074,218)	(90.3%)	115,507
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	239,095	0	31,250	100.0%	31,250	0	0.0%	0
Total	397,129	1,189,725	(77,968)	(6.6%)	1,111,757	(1,074,218)	(90.3%)	115,507
Capital Assets Carryover								
Land and Buildings	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Total	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Capital Assets Carryover								
General Fund	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	668	(668)	(100.0%)	0	(668)	(100.0%)	0
Capital Projects non-state funded								
Land and Buildings	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Total	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Capital Projects non-state funded								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

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Special Funds	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Total	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Deferred Maintenance								
Extraordinary Repairs	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Total	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Deferred Maintenance								
General Fund	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	97,021	(97,021)	(100.0%)	0	(97,021)	(100.0%)	0
Total Expenditures	5,255,177	9,211,198	(1,098,743)	(11.9%)	8,112,455	(2,462,469)	(26.7%)	6,748,729
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